

High School Wellness Center -- No. 640902

Category	Health and Human Services	Date Last Modified	January 03, 2008
Subcategory	Health and Human Services	Required Adequate Public Facility	No
Administering Agency	Health and Human Services	Relocation Impact	None.
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,375	0	0	1,375	456	691	228	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,375	0	0	1,375	456	691	228	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	90	0	0	90	90	0	0	0	0	0	0
G.O. Bonds	1,285	0	0	1,285	366	691	228	0	0	0	0
Total	1,375	0	0	1,375	456	691	228	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Program-Staff				623	0	0	0	87	176	360
Program-Other				3,408	0	0	0	538	1,136	1,734
Net Impact				4,031	0	0	0	625	1,312	2,094
WorkYears					0.0	0.0	0.0	0.9	1.9	2.0

DESCRIPTION

This project provides for the placement of High School Wellness Centers (HSWC) at public schools. It is in accordance with the recommendations of the School Based Wellness Center Planning Group (SBWCPG), the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS). The selection of the "host" public school is based upon criteria recommended by the SBWCPG. Montgomery County Public Schools will oversee the construction of the HSWC sites. The county will occupy the space with DHHS personnel and contractors. The HSWC are similar in design to School Based Health Centers with modifications to accommodate the older student population's needs and services. Site specific factors are to be determined, and will be provided during construction.

JUSTIFICATION

This project is recommended by the School Based Wellness Center Planning Group (SBWCPG), the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS). Each HSWC will provide services to address the physical health, mental health, and social service needs, as well as provide youth development opportunities to the students.

FISCAL NOTE

The FY09-14 CIP includes additional planning and design funds for Northwood High School in FY09 (\$240,000 in planning funds was included in the School Based Health & Linkages to Learning project (No.640400)) and planning and design funds for three additional sites: Watkins Mill High School; Gaithersburg High School; and Wheaton High School. MCPS expects to complete the feasibility study for Northwood in FY08, with cost estimates expected after the facility planning process. The feasibility study for Gaithersburg High School will be completed during FY08, and studies for Watkins Mill and Wheaton High Schools will be completed in FY09.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY09	1,375
Current Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY09	559
Appropriation Request Est.	FY10	816
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of Health and Human Services
Department of Public Works and
Transportation, Division of Capital
Development
Montgomery County Public Schools

MAP

